

## Montgomery County CSA FY 16 Report

Current # Active Children:	<u>27</u>	17	Allocation for FY 16:   \$1,647,769.00 (Mand.& Non-mand.)			
YTD Total Services:	<u>35</u>	32				
YTD Families Served:	25	23	FY 16 Expenses:	<u>\$314,638.75</u>	(YTD Costs)	
			FY 15 YTD Expenses:	\$269,183.20	Month:	OCT

<b>YTD Service Type:</b>						
Foster Care	<u>16</u>	(does not include IVE only)				
Day School	<u>8</u>					
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>	
Residential	<u>3</u>	2	0	0	1	
In-Home	<u>2</u>	0	0	0	2	
Other Comm.Based:	<u>6</u>	1	0	2	3	

<b>YTD # of Cases:</b>		<b>Monthly Costs</b>		<b>YTD Costs</b>
DSS	<u>19</u>	22	\$37,878.76	\$134,576.47
MCPS	<u>8</u>	6	\$46,437.01	\$126,622.78
CSU	<u>2</u>	2	\$325.00	\$10,865.00
NRVCS	<u>6</u>	2	\$19,350.00	\$42,574.50
Totals	35	32	\$103,990.77	<b>\$314,638.75</b>

<b>Residential Placements-YTD</b>			<b>Residential Placements - Current Mth:</b>		
Cumberland	1		Cumberland	1	
Harvest	1		Harvest	0	
Newport News	1		Newport News	1	
<b>TOTAL:</b>	<b>3</b>	<b>6</b>	<b>TOTAL:</b>	<b>2</b>	<b>3</b>

Red = last year's totals